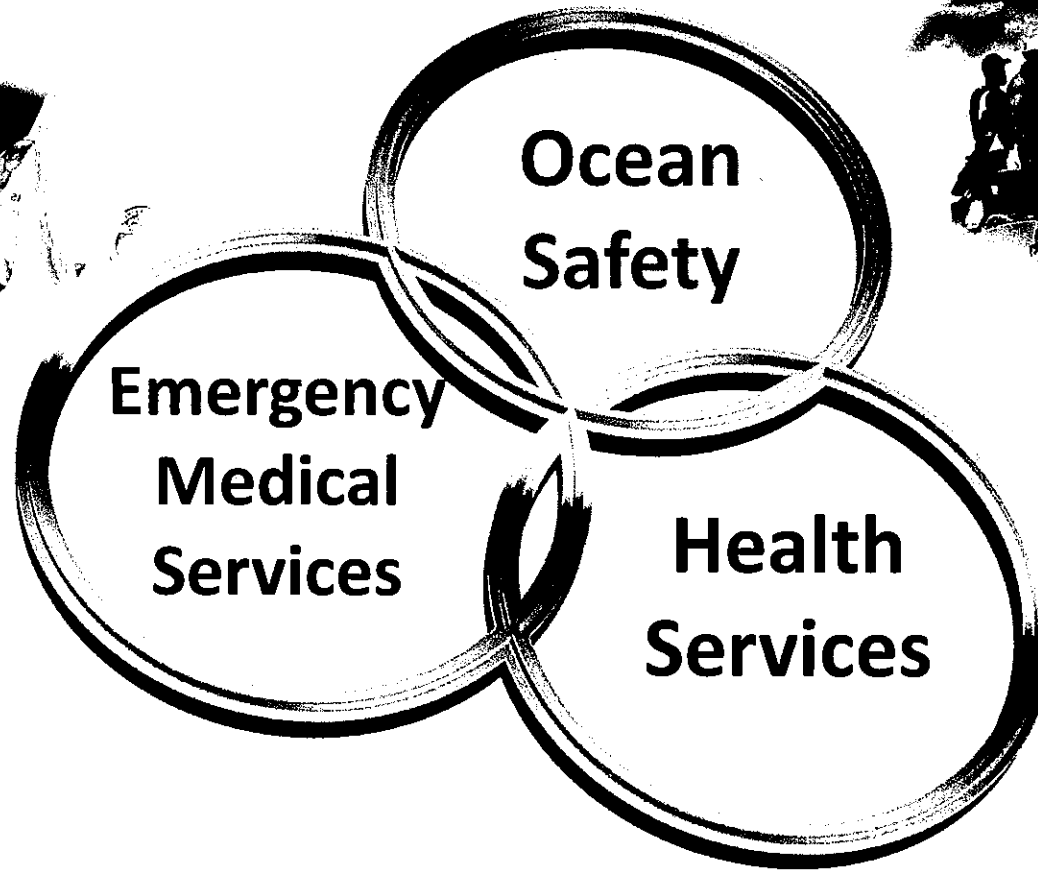




Honolulu Emergency Services Department





Honolulu Emergency Services Department Budget Highlights for FY 2019

Proposed FY19 budget reflects
an increase of **9.2 %** from the current fiscal year

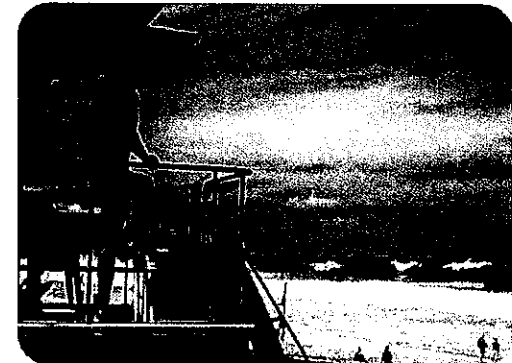
- **Administration = 17% increase**
- **EMS = 9.6% increase**
- **Health Services = 27.2% increase**
- **Ocean Safety = 7% increase**



Honolulu Emergency Services Department

FY 2019 Budget

HESD	FY 2018	FY 2019	\$ Change	% Change
Admin	\$ 628,834	\$735,564	\$106,730	17%
EMS	\$ 32,500,040	\$35,622,582	\$3,122,542	9.6%
HS	\$ 810,915	\$1,031,599	\$220,684	27.2%
OS	\$ 14,323,045	\$15,320,825	\$997,780	7%
Total	\$ 48,262,834	\$ 52,710,570	\$4,447,736	↑ 9.2%

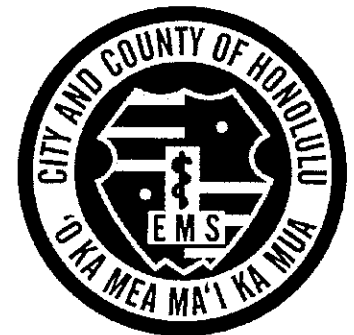




Honolulu Emergency Services Department

FY 2019 Budget

Administration	FY 2018	FY2019	\$ Change	% Change
Salaries	\$574,284	\$679,014	\$104,730	18.2%
CE	\$ 54,550	\$ 56,550	\$2,000	3.7%
Equipment	-0-	-0-	-0-	0%
Total	\$628,834	\$735,564	\$106,730	↑ 17%



March 27, 2018

Honolulu Emergency Services Department



Emergency Medical Services Division FY 2019 Budget

Note: EMS Operations is reimbursed to the City by the State

	FY 2018	FY 2019	\$ Change	% Change
Salaries	\$23,137,345	\$24,692,591	\$1,555,246	6.7%
CE	\$5,982,695	\$7,124,296	\$1,141,601	19.1%
Equipment	\$3,380,000	\$ 3,805,695	\$425,695	12.6%
Total	\$32,500,040	\$35,622,582	\$3,122,542	↑ 9.6%





Health Services Branch FY 2019 Budget

Health Services	FY 2018	FY 2019	\$ Change	% Change
Salaries	\$660,830	\$716,826	\$55,996	8.5%
CE	\$150,085	\$254,773	\$104,688	69.8 %
Equipment	\$0	\$60,000	\$60,000	100%
Total	\$810,915	\$1,031,599	\$ 220,684	↑ 27.2%





Ocean Safety & Lifeguard Services Division

FY 2019 Budget

Ocean Safety	FY 2018	FY 2019	\$ Change	% Change
Salaries	\$13,133,125	\$13,817,893	\$684,768	5.2%
CE	\$1,095,920	\$1,138,482	\$42,562	3.9%
Equipment	\$94,000	\$364,450	\$270,450	287.7%
Total	\$ 14,323,045	\$15,320,825	\$997,780	↑ 7%



March 27, 2018



Honolulu Emergency Services Department





Honolulu Emergency Services Department FY 2019 Budget

General/Highway/Subsidized Funded Vacancies (Budgeted in Provision for Vacant Positions)

	Positions
Vacant Positions as of 2/1/2018	15
Disposition of funded vacancies:	
To be filled before July 1, 2018	9
To be filled in FY 2019*	6

**Funding in the Provision for Vacant Positions account has been reduced.*



Honolulu Emergency Services Department FY 2019 Budget

Special and Grant Funded Vacancies (Budgeted in Agency Salaries)

	Positions
Vacant Positions as of 2/1/2018	28
Disposition of funded vacancies:	
To be filled before July 1, 2018	13
To be filled in FY 2019	15



Honolulu Emergency Services Department

FY 2019 Budget



Departmental Revenue Summary

	<u>FY 18</u> <u>Estimate</u>	<u>FY 19</u> <u>Estimated</u>	<u>Change</u>
<u>EMS-Abstract of Information</u>	\$ 2,200	\$2,250	\$50
•Fee is set by 1978 City Ord. Sec. 6.11-1 Alpha (i)			
•Revenue based on number of requests (uncontrollable)			
<u>Recover from State-Emergency Ambulance Services</u>	\$ 39,437,560	\$44,382,801	\$ 4,945,241
<u>Lifeguard Services at State Park</u>	\$ 778,118	\$778,118	\$0
TOTAL	\$ 40,217,878	\$45,163,169	\$4,945,291



Honolulu Emergency Services Department



Fiscal Year 2019 Capital Budget and Program Presentation

March 27, 2018

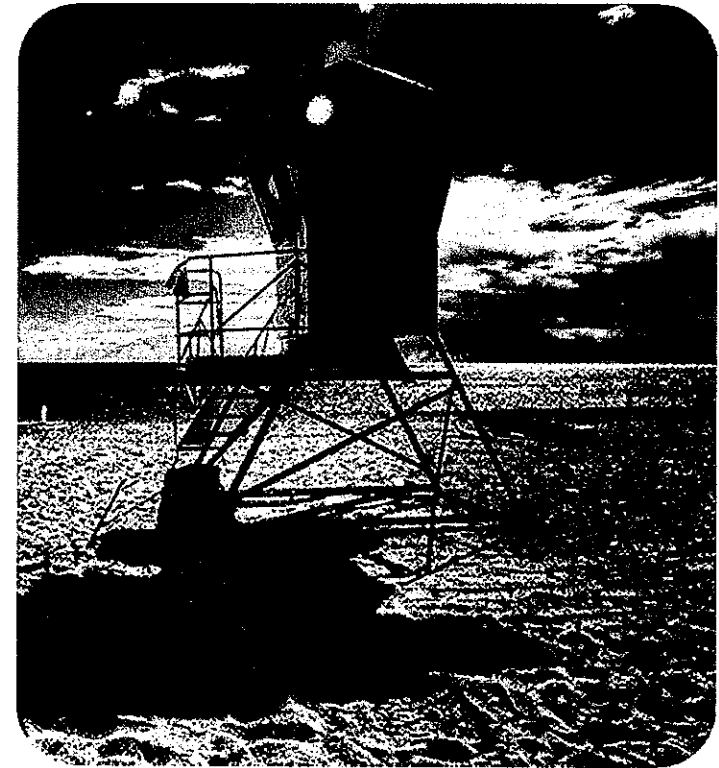


Honolulu Emergency Services Department

FY 2019 Capital Budget and Program Summary



Ocean Safety Lifeguard Towers Replacement and Facilities Improvements	
Project Number- 2017075	\$1,250,000





Honolulu Emergency Services Department

Ho'opakele i ke ola
(To Preserve Life)

